

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2009 Through June 30, 2009

Commission
African-American

Fiscal Year 2008 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	2	2	2
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Programs

Administration	257	257	242	15
Agency Total	257	257	242	15

Objects of Expenditures

Salaries And Wages	119	120	123	(3)
Employee Benefits	34	33	34	0
Personal Service Contracts		13	1	12
Goods And Services	92	81	115	(34)
Travel	11	10	15	(5)
Capital Outlays	1		1	(1)
Interagency Reimbursements			(45)	45
Total Objects of Expenditure	257	257	242	15

Source of Funds

General Fund - State	257	257	242	15
Total Source of Funds	257	257	242	15

Notes:

Full Time Equivalent Staff Years are based on a calculated annual average that is equivalent to 2088 hours of paid time.
Amounts may not be exact due to rounding.